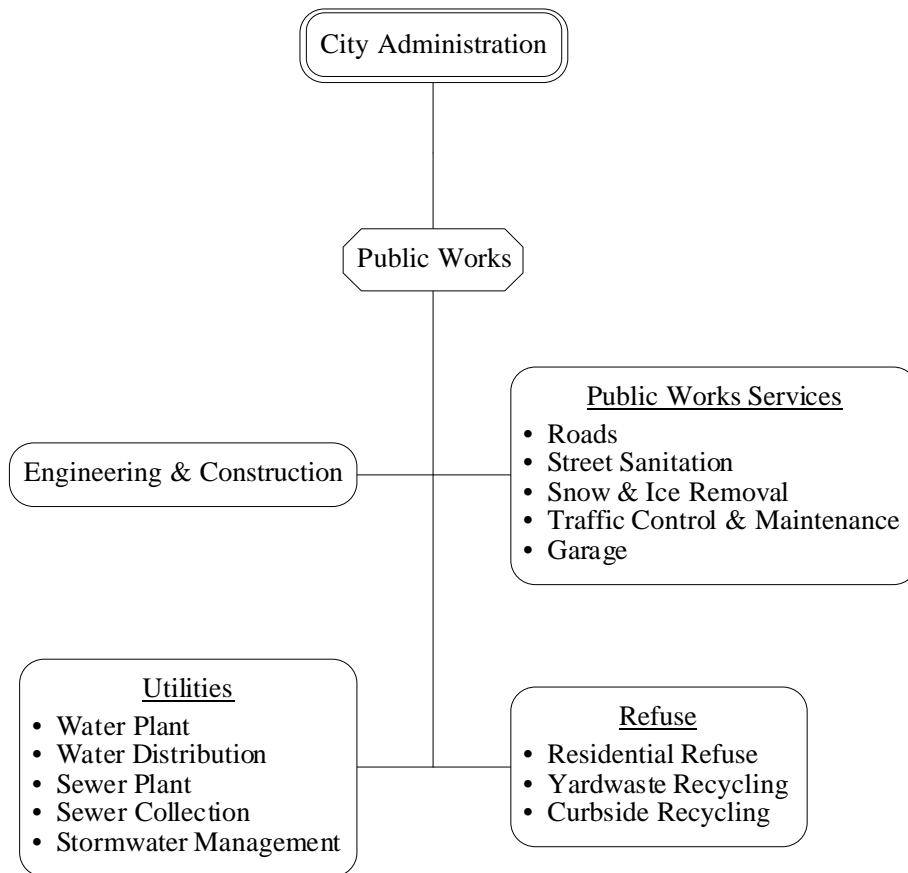


CITY OF ANNAPOLIS
Public Works Department



Public Works Department

Fund Support:

Miscellaneous Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes

Administration, Engineering and Construction, Roads, Traffic Control and Maintenance, Snow Removal, Street Sanitation, equipment maintenance, Water production and distribution, Sewer Plant monitoring and Sewer Collection, Stormwater Management, Residential Refuse, Yardwaste, Recycling, and Curbside Recycling.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Administration	380,530	402,660	385,710	-4.21%
Engineering and Construction	1,683,440	1,470,650	1,459,650	-0.75%
Roads	1,664,580	1,733,940	1,723,850	-0.58%
Snow and Ice Removal	352,960	88,770	85,940	-3.19%
Traffic Control and Maintenance	214,070	297,610	299,220	0.54%
Street Sanitation	651,310	721,170	654,960	-9.18%
Garage	409,490	407,660	432,320	6.05%
Water Plant	1,538,060	1,466,170	1,496,520	2.07%
Water Distribution	870,070	900,040	873,400	-2.96%
Sewer Plant	2,182,990	2,500,000	2,500,000	0.00%
Sewer Collection	1,110,000	1,290,100	1,191,720	-7.63%
Stormwater Management	0	205,170	236,520	15.28%
Residential Refuse	1,065,980	1,150,130	1,174,370	2.11%
Yard Waste Recycling	324,710	397,970	378,390	-4.92%
Curbside Recycling	271,690	279,490	289,360	3.53%
Department Total	\$12,719,880	\$13,311,530	\$13,181,930	-0.97%

Public Works Department Staffing Summary

	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	5
Engineering and Construction	10	8	8
Roads	20	17	17
Snow and Ice Removal	0	0	0
Traffic Control and Maintenance	3	4	4
Street Sanitation	11	11	11
Garage	5	5	5
Water Plant	12	12	12
Water Distribution	11	11	11
Sewer Plant	0	0	0
Sewer Collection	7	7	7
Stormwater Management	0	3	3
Residential Refuse	15	15	15
Yard Waste Recycling	7	7	7
Curbside Recycling	0	0	0
Department Total	106	105	105

Public Works Department Staffing Summary

- continued -

Staffing Summary By Position - FY 2005 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>			
Office Associate IV	1	<i>continued</i>	
Administrative Office Associate	1	Equipment Operator II	2
Accounting Associate II	1	Equipment Operator III	1
Director of Public Works	1		
Assistant to Director	1	<i>Snow and Ice Removal:</i>	
		Overtime	
<i>Engineering and Construction:</i>			
Bureau Chief Engineering	1	<i>Traffic Control and Maintenance:</i>	
Computer Draftsperson	1	Traffic Engineer	1
Engineering Technician III	1	PW Maintenance Worker II	1
Engineering Technician II	1	Traffic Technician I	1
Civil Engineer II	3	Sign Technician	1
Public Works Inspector	1		
<i>Roads:</i>			
Office Associate IV	1	<i>Street Sanitation:</i>	
Public Works Dispatcher	1	PW Maintenance Worker I	3
PW Maintenance Worker I	1	Public Works Supervisor	1
Mason I	1	Equipment Operator I	5
Mason II	1	Equipment Operator II	2
Public Works Supervisor	1		
Superintendent - Public Works Services . . .	1	<i>Garage:</i>	
Equipment Operator I	7	Custodian	1
		Garage Supervisor	1
		Automotive Technician	3

Staffing Summary By Position - FY 2005
Permanent Positions Continued

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Water Plant:</i>		<i>Sewer Collection:</i>	
PW Maintenance Worker II	1	Equipment Operator I	2
Equipment Operator II	1	Equipment Operator II	1
Water Plant Superintendent	1	Equipment Operator III	1
Assistant Water Plant Superintendent	1	Utility Supervisor	1
Laboratory Technician	1	Utility Mechanic II	1
Utilities Mechanic II	1	Utility Mechanic III	1
Water Plant Operator Trainee	1		
Water Plant Operator 4	4	<i>Stormwater Management:</i>	
Utilities Mechanic III	1	PW Maintenance Worker I	1
		Equipment Operator I	1
<i>Water Distribution:</i>		Equipment Operator II	1
Office Associate IV	1		
Superintendent - Public Works Utilities	1	<i>Residential Refuse:</i>	
Equipment Operator I	2	Equipment Operator I	9
Utility Supervisor	2	Public Works Supervisor	1
Meter Technician I	1	Equipment Operator II	5
Meter Technician II	2		
Underground Utility Locator I	1	<i>Yard Waste Recycling:</i>	
Utility Mechanic III	1	Public Works Supervisor	1
		PW Maintenance Worker I	1
		PW Maintenance Worker II	2
		Equipment Operator II	3

The Public Works Department has various temporary laborer positions, as many of these positions are seasonal.